

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Southern Hancock Co Com Sch Corp (3115)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$47,061	\$68,699	n/a	46%
	11100 Elementary	\$2,244,553	\$3,513,261	\$3,671,952	64%	5%
	11200 Middle/Junior High	\$1,211,900	\$1,696,338	\$1,718,757	42%	1%
	11300 High School	\$1,575,748	\$2,354,340	\$2,423,032	54%	3%
	11355 Academic Honors - High Ability Student Program	\$0	\$42,781	\$100,450	n/a	135%
	11590 Other Vocational Education Programs	\$0	\$0	\$0	n/a	n/a
	11630 High School	\$0	\$20,536	\$22,296	n/a	9%
	11900 Other Regular Programs	\$15,900	\$13,515	\$30,708	93%	127%
	11920 Project 4R	\$20,269	\$38,099	\$37,650	86%	-1%
	12100 Gifted and Talented	\$24,522	\$28,584	\$19,211	-22%	-33%
	12150 High Ability Students	\$0	\$35,974	\$100,657	n/a	180%
	12520 Compensatory	\$0	\$3,947	\$0	n/a	-100%
	12620 Learning Disability - All Others	\$0	\$0	\$433,357	n/a	n/a
	12710 Equal Opportunity At Risk	\$25,286	\$49,326	\$68,248	170%	38%
	12900 Other Special Programs	\$118,156	\$116,479	\$97,271	-18%	-16%
	14300 High School	\$97,790	\$122,839	\$90,247	-8%	-27%
	16100 Remediation Testing	\$62,861	\$55,180	\$30,128	-52%	-45%
	16200 Preventive Remediation	\$9,882	\$19,807	\$28,015	184%	41%
	22220 School Library	\$229,553	\$337,098	\$340,847	48%	1%
	22230 Audiovisual	\$34,330	\$9,812	\$6,532	-81%	-33%
	22240 Education Television	\$16,453	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$0	\$16,320	\$0	n/a	-100%
	24100 Office of the Principal Services	\$501,303	\$750,483	\$789,413	57%	5%
	25820 Textbooks and Repairs	\$163,764	\$289,565	\$170,245	4%	-41%
	26497 Teachers Retirement Fund	\$210,149	\$529,107	\$587,959	180%	11%
	41100 Transfer Tuition	\$6,217	\$8,027	\$20,806	235%	159%
	41300 Area Vocational Schools	\$119,461	\$78,700	\$87,000	-27%	11%
	41400 Joint Services and Supply	\$699,888	\$1,519,238	\$1,106,239	58%	-27%
Student Academic Achievement Total		\$7,387,983	\$11,696,417	\$12,049,720	63%	3%
Student Instructional Support						
	21220 Counseling Services	\$136,561	\$201,443	\$243,910	79%	21%
	21340 Nurse Services	\$23,410	\$78,876	\$78,387	235%	-1%
	22110 Service Area Direction	\$127,589	\$64,561	\$77,594	-39%	20%
	22120 Instruction & Curriculum Development	\$10,907	\$7,440	\$3,420	-69%	-54%
	22130 Instructional Staff Training Services	\$300	\$36,876	\$38,566	> 500%	5%
	22190 Instructional Staff Training Services - Other	\$0	\$8,167	\$8,138	n/a	0%
	23110 Service Area Direction	\$6,585	\$14,842	\$12,596	91%	-15%
	23120 Service Area Assistants	\$10,000	\$10,000	\$10,000	0%	0%
	23210 Office of the Superintendent	\$124,196	\$166,612	\$169,050	36%	1%
	23290 Other Executive Administrative Services	\$9,272	\$5,451	\$13,713	48%	152%

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	24900 Other Support Services - School Admin.	\$200,793	\$177,951	\$191,423	-5%	8%
	26450 Health Services	\$1,870	\$2,544	\$1,677	-10%	-34%
	26710 Technology Support and Maintenance	\$0	\$16,466	\$29,353	n/a	78%
Student Instructional Support Total		\$651,483	\$791,227	\$877,826	35%	11%
Overhead and Operational						
	23150 Legal Services	\$9,564	\$5,272	\$23,725	148%	350%
	23160 Promotion Expenses	\$3,173	\$2,599	\$1,810	-43%	-30%
	23230 Staff Relations and Negotiations	\$1,000	\$0	\$0	-100%	n/a
	25110 Office of the Business Manager	\$56,414	\$123,873	\$146,183	159%	18%
	25210 Service Area Direction	\$24,350	\$37,713	\$39,033	60%	4%
	25291 Refund of Revenue	\$5,364	\$44,250	\$9,804	83%	-78%
	25296 Cash Change	\$0	\$1,249	\$1,275	n/a	2%
	25299 Other	\$0	\$2,933	\$2,047	n/a	-30%
	25360 Rent of Buildings & Equipment	\$157,269	\$192,692	\$196,428	25%	2%
	25420 Maintenance of Buildings	\$1,161,958	\$2,049,065	\$2,103,147	81%	3%
	25440 Maintenance of Equipment	\$191,425	\$420,048	\$484,474	153%	15%
	25470 Insurance (other than buses)	\$66,303	\$135,154	\$116,326	75%	-14%
	25490 Other Operating/Maintenance of Plant	\$2,656	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$66,896	\$72,910	\$91,385	37%	25%
	25520 Vehicle Operation	\$469,194	\$724,510	\$779,666	66%	8%
	25540 Vehicle Servicing and Maintenance	\$166,338	\$239,571	\$313,196	88%	31%
	25550 Purchase of School Buses	\$139,052	\$285,436	\$268,458	93%	-6%
	25560 Insurance on Buses	\$13,978	\$48,916	\$39,540	183%	-19%
	25570 Insurance on Pupils	\$5,956	\$15,898	\$19,896	234%	25%
	25590 Other Pupil Transportation Services	\$5,679	\$1,790	\$4,962	-13%	177%
	25610 Service Area Direction	\$0	\$30,239	\$31,458	n/a	4%
	25620 Food Preparation and Dispensing	\$320,392	\$381,482	\$398,157	24%	4%
	25640 Food Purchases	\$321,327	\$505,449	\$571,248	78%	13%
	25690 Other Food Services	\$9,218	\$24,523	\$33,511	264%	37%
	25720 Purchasing	\$8,216	\$13,489	\$18,725	128%	39%
	26100 Direction of Central Support Services	\$11,046	\$35,916	\$12,144	10%	-66%
	26200 Planning, Research, Develop., & Evaluation	\$10,194	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$466	\$1,846	\$0	-100%	-100%
	26499 Other	\$19	\$0	\$0	-100%	n/a
	26900 Other Staff Services	\$6,271	\$6,662	\$5,959	-5%	-11%
	31000 Direction of Community Services	\$19,348	\$22,263	\$21,318	10%	-4%
	34000 Athletic Coaches	\$134,386	\$197,569	\$203,282	51%	3%
	39500 Child Care Services	\$1,359	\$0	\$0	-100%	n/a
	39900 Other Community Services	\$5,587	\$17,580	\$18,145	225%	3%
	49200 Scholarships	\$50,617	\$970,657	\$986,187	> 500%	2%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$161,375	\$18,641	n/a	-88%

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Overhead and Operational Total		\$3,445,014	\$6,772,929	\$6,960,131	102%	3%
Nonoperational						
	25320 Land Acquisition and Development	\$32,656	\$0	\$0	-100%	n/a
	25330 Professional Services	\$0	\$37,644	\$30,000	n/a	-20%
	25350 Building Acquisition/Construction/Improvement	\$44,024	\$576,542	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$0	\$138,296	\$1,694,470	n/a	> 500%
	25352 Energy Savings Contracts	\$0	\$88,996	\$168,202	n/a	89%
	25370 Purchase of Moveable Equipment	\$15,313	\$27,171	\$80,061	423%	195%
	25380 Purchase of Mobile or Fixed Equipment	\$505,989	\$1,009,512	\$924,730	83%	-8%
	25390 Other Facilities Acquisition & Construction	\$33,133	\$156,817	\$212,248	> 500%	35%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$217,726	\$645,884	n/a	197%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$255,134	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$1,648,000	\$4,334,000	\$4,330,000	163%	0%
Nonoperational Total		\$2,279,115	\$6,586,704	\$8,340,730	266%	27%
prorated						
	26491 PERF	\$83,259	\$151,608	\$171,612	106%	13%
	26492 Social Security	\$560,195	\$880,017	\$950,922	70%	8%
	26493 Workmen's Compensation	\$17,082	\$49,380	\$45,540	167%	-8%
	26494 Group Insurance	\$566,633	\$1,597,971	\$1,747,808	208%	9%
	26496 Unemployment Compensation	\$0	\$6,447	\$8,762	n/a	36%
	26498 Severance/Early Retirement Pay	\$0	\$211,195	\$245,931	n/a	16%
prorated Total		\$1,227,169	\$2,896,618	\$3,170,575	158%	9%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$8,324,749	\$13,899,003	\$14,439,566	73%	4%	55.5%	48.4%	46.0%
Student Instructional Support	\$748,528	\$956,808	\$1,060,345	42%	11%	5.0%	3.3%	3.4%
Overhead and Operational	\$3,638,372	\$7,301,380	\$7,558,341	108%	4%	24.3%	25.4%	24.1%
Nonoperational	\$2,279,115	\$6,586,704	\$8,340,730	266%	27%	15.2%	22.9%	26.6%
Grand Total	\$14,990,764	\$28,743,895	\$31,398,982	109%	9%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	60.5%	51.7%	49.4%